



## City of Phoenix

**To:** Mayor and City Council

**Date:** June 15, 2011

**From:** David Cavazos  
City Manager

A handwritten signature in blue ink, appearing to read "David Cavazos".

**Subject:** EMAIL OF JUNE 14, 2011

This memo responds to a question regarding the "food tax, pay raises" (Attachment A). The e-mail specifically asked for the exact date the public was given the full financial impact of the pay raises for 2010 and for 2011. The full financial impact of employee pay increases and pay decreases are fully reflected in the balanced budgets of 2009-10, 2010-11, and 2011-12.

The pay raises for the first half of 2010 were approved by the City Council on June 17, 2009 as part of the 2009-10 pay ordinance. The proposed Council action was available to the public on June 11, 2009, and shortly thereafter, the approved pay ordinance was published in full in the Arizona Business Gazette, the City's contracted official newspaper for legal advertising. A copy of a section of the published ordinance is attached (Attachment B). The 2009-10 pay ordinance approved by the City Council reflected changes for the second fiscal year of the labor agreements. At that meeting, the City Council unanimously voted to approve the pay ordinance (Attachment C). The labor agreements and pay ordinance included changes to longevity pay for some of the employee units and pay grade increases for each unit as follows:

- Unit 1, LIUNA increased by 2.3%
- Unit 2, AFSCME 2384, increased by 1.85%
- Unit 3, AFSCME 2960 increased by 2.05%
- Unit 4, PLEA increased by 7.15%
- Unit 5, IAFF increased by 5.85%
- Unit 6, PPSLA increased by 5.6%
- Confidential Office and Clerical increased by 2.05%
- Supervisory and Professional increased by 1.80%

It is important to emphasize that these increases to pay grades and longevity were part of the 2008-10 labor agreements and reflect the last time increases to pay grades were granted. The 2009-10 pay ordinance implemented the second year of those agreements. Provisions that fully explain the merit increase system begin on the 6<sup>th</sup> page, section 11 of that ordinance. The ordinance approved by the City Council also contained a schedule very clearly detailing all of the steps of every pay range and job classification, which was consistent with the previous 50 or more years. The 19<sup>th</sup> page, section 18, of that ordinance provides an explanation of longevity pay, with a financial impact starting at \$250 and up to a maximum of \$6,112 per eligible employee (Attachment D).

In addition to this action continuing a long-established and well-known pay system, the City Council and public were provided with this information in several ways:

- The June 17, 2009 formal agenda described the action on the pay ordinance. Following the City's longstanding practice, the agenda was distributed in hard copy and e-mail to the entire City Council and made prominently available to the public on the City's website six days prior to the Council meeting, on June 11, 2009. Notice of the meeting was also posted on the City's legally required official posting board.
- In accordance with Charter and State law requirements, the City published the full pay plan, as with all other ordinances, in the City's contracted official newspaper for legal advertising to notify the public within 30 days of Council adoption.
- As with all Council-adopted ordinances, this was promptly posted and is searchable by the public on the City's website.

Later that year, in fall 2009, cost estimates were prepared prior to labor contract negotiations and included merit and longevity pay in the 2009 estimates for employee costs. As previously stated, the merit and longevity system was unanimously approved by the City Council on June 17, 2009.

During the March 2, 2010 City Council Policy meeting, staff provided an update on budget adoption, which included discussions regarding merit increases. I stated that merit increases were still in effect. The minutes from that meeting state (Attachment E):

"Mr. Cavazos indicated middle and upper management would receive no pay increases; however, newer employees would still be eligible for pay raises based on performance."

On March 23, 2010, the City Council convened in special session and unanimously approved the 2010-2012 labor agreements which reflected the negotiated 3.2% concessions. These agreements included a direct 1% pay grade reduction for each of the bargaining units, in addition to other decreases in pay and benefits totaling 3.2% reductions in each unit's total compensation. The agreements include the following statements: "The total negotiated compensation for contract year 2010-11 will be an economic concession valued at 3.2 %", and, "for the contract year 2011-12, the 2010-2011 economic concessions will continue up to June 30, 2012." The City Council unanimously voted to adopt the labor agreements (Attachment F).

On June 23, 2010, the City Council approved the current pay ordinance, which officially implemented the concessions jointly agreed to with each employee group, and which specifically addressed merit pay and longevity as shown on the attached 2010-11 pay ordinance on pages 5 and 17 (Attachment G). Without the approval of the 2010-11 pay ordinance, the negotiated concessions could not have been implemented and the previous 2009-10 pay plan would not have been repealed. The 2010-11 pay ordinance included pay grade decreases as follows:

- Unit 1, LIUNA decreased by 1.0%
- Unit 2, AFSCME 2384, decreased by 1.0%
- Unit 3, AFSCME 2960 decreased by 1.0%
- Unit 4, PLEA decreased by 1.0%
- Unit 5, IAFF decreased by 1.0%
- Unit 6, PPSLA decreased by 1.0%
- Confidential Office and Clerical decreased by 1.0%
- Supervisory and Professional decreased by 1.0%

That pay ordinance also included longevity pay, which remained at the same level as the previous year with a maximum of \$6,112 for each eligible employee. The publications and notifications to the public described above for the previous pay ordinance occurred again corresponding to the Council action on June 23, 2010.

This last fiscal year for the first time in city history, the merit step system was changed to reflect decreases in the pay plan and some benefits. Budget and Research calculated the savings of a 3.2 percent reduction in pay and benefits for employees and a 6.9 percent reduction in pay and benefits for managers and executives, and determined a savings of \$104 million for this fiscal year and next fiscal year. The \$104 million in savings came from 100 percent of the employees. We are very grateful to the employees for their sacrifices, especially with 2,500 fewer positions from just a few years ago. On behalf of our employees, I want to express our gratitude to the Mayor and City Council for their leadership throughout the difficult budget processes --- some tough decisions were made and everyone has made sacrifices. I personally believe that because of this leadership, employee sacrifices and a partnership with the public, the City of Phoenix has continued to provide outstanding services as evidenced by the recent community survey. Especially important has been the private sector involvement in a range of initiatives such as the innovation and efficiency task force.

The revenue from the food tax paid for critical city services such as Public Safety, Community Enrichment, Seniors, Youth, Libraries and Learning and Critical Infrastructure and Transportation. This proposal for the Phoenix Emergency Food Tax Allocation Plan was presented at all 15 Community Budget Hearings during February of 2010 and at the February 9, 2010 Council Work Study Session. On March 2, 2010, staff presented the Final Budget for 2009-10 / 10-11. Schedule 2 of that document detailed all the restorations of City services made possible by the adoption of the food tax (Attachment H). This was adopted when the Council approved the budget.

The MOUs included a public hearing process and vote. The MOUs set forward the 3.2% reduction to employee compensation. When the labor agreements were approved, the City Council praised the employee concessions and commented on the savings (Attachment F). On March 2, 2010, staff presented the Final Budget for 2009-10 / 10-11. Schedule 1 of the budget document has 15 pages of detailed restorations to services from the employee concessions (Attachment I). The General Fund portion of Schedule 1 outlined where \$30,370,000 in employee concessions would be allocated. These restorations were adopted when the Council approved the budget and the MOUs that provided these savings for the budget. Services provided by 122 sworn and 213.7 civilian employees were restored in the budget because of the cuts in pay and benefits. For example, the Century Library was restored because of employee concessions.

We are going to work hard to prepare for the September 13, 2011 policy meeting on the food tax and also prepare options for a zero base budget. I believe that the Compensation and Benefit Study being proposed will give us needed information on our pay systems. I am hopeful that we will have the information from the consultant and reach some consensus on pay and benefits based on market information and analysis. Please let me know if you have additional questions on the food tax and employee compensation.

C: Ed Zuercher  
Janet Smith  
Mario Paniagua  
Marchelle Franklin  
Penny Parrella



"Sal DiCiccio"  
<sal123@cox.net>  
06/14/2011 05:40 AM

To David Cavazos/MGR/PHX@PHXENT  
cc  
bcc  
Subject food tax, pay raises

History:  This message has been replied to.

David, as a follow up to my question yesterday, it is my hope that your office will not use the study group as a reason not to answer my request. The public deserves to know the exact date they were given the full financial impact of the pay raises for 2010 and for 2011. Thank you for your assistance.  
Sal

ATTACHMENT A

ORDINANCE S-36305

AN ORDINANCE REPEALING EXISTING PAY ORDINANCE S-35230 AND ADOPTING A NEW ORDINANCE FOR NEW RATES AND COMPENSATION.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX AS

follows:

SECTION 1. Ordinance S-35230 being an Ordinance which adopted a "Gross Pay Schedule" of all employees of the City of Phoenix, and all amendments thereto be, and the same are repealed as of the effective date of this Ordinance.

SECTION 2. On and after July 13, 2009, the effective date of this Ordinance, all compensation to be paid to employees of the City of Phoenix shall be computed from Schedule II attached hereto as Exhibit A and by this reference incorporated herein. Schedule II, attached, includes those compensation changes set forth in Section 3 hereof.

SECTION 3. The City Manager is authorized to provide a benefits program for City employees as described by various administrative regulations and the benefits reference guide.

SECTION 4. On and after the effective date of this Ordinance, employees of the City of Phoenix shall be compensated on a bi-weekly schedule in accordance with Schedule II and in accordance with those certain Memoranda of Understanding, to wit:

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the Laborers International Union of North America, Local 777, AFL-CIO, covering Field Unit 1.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2384, AFL-CIO, covering Field Unit 2.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2960, AFL-CIO, covering Office and Clerical Unit 3.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and Phoenix Law Enforcement Association, covering Police Officers Unit 4.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and Phoenix Firefighters Association, Local 493, IAFF, covering Unit 5.

and shall work a schedule of hours in accordance with applicable administrative regulations and ordinances and consistent with the determination of work hours by the City, based on the needs of the City.

SECTION 5. Compensation

The compensation schedules set forth in Schedule II of the 2008-2010

Pay Plan shall be effective and/or modified in accordance with the following:

- (a) Effective July 13, 2009, Unit 1 pay grades shall be increased by 2.30%.
(b) Effective July 13, 2009, Unit 2 pay grades shall be increased by 1.65%.
(c) Effective July 13, 2009, Unit 3 pay grades shall be increased by 2.05%.
(d) Effective July 13, 2009, Unit 4 pay grades shall be increased by 7.15%.
(e) Effective July 13, 2009, Unit 5 pay grades shall be increased by 5.85%.

(f) Effective July 13, 2009, Unit 6 (Police Supervisors) pay grades shall be increased by 5.60% and an eighth step will be added to all Unit 6 pay grades.

(i) Fire Engineers will enter the classification at Step 1 of the grade. A Fire Engineer entering the pay grade at Step 1 will be considered for a merit pay increase six (6) months after promotion and then at one and one-half years after promotion. Fire Engineers entering the pay grade above Step 1 will be considered for a merit pay increase on their anniversary date until they have advanced to Step 3. Those assigned as Paramedics will be paid at a step between Steps 21 and 22, which provides a five hundred nine dollars and seventy cents (\$509.70) per month increase, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 22. Those assigned as Special Operations will be paid at a step between Steps 31 and 32, which provides a two hundred sixty-four dollars and sixty-three cents (\$264.63) per month increase, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 32.

(j) Fire Engineers assigned to both Special Operations and Paramedic will be paid at a step between Steps 51 and 52, which provides a combination of Paramedic five hundred nine dollars and seventy cents (\$509.70) and Special Operations two hundred sixty-four dollars and sixty-three cents (\$264.63) per month increase, for a total of seven hundred seventy-four dollars and thirty-three cents (\$774.33) per month, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 52.

(k) Fire Engineers assigned to both the Hazardous Materials (HMT) and the Technical Rescue (TRT) programs shall be paid at a step between Steps 61 and 62 of the Fire Engineer pay grade, which provides a five hundred twenty-nine dollars and twenty-five cents (\$529.25) per month increase and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 62.

(l) Fire Engineers assigned to both Paramedic and Hazardous Materials (HMT) and Technical Rescue (TRT) will be paid at Steps 81 and 82, which provides a combination of Paramedic five hundred nine dollars and seventy cents (\$509.70) and Hazardous Materials (HMT) and Technical Rescue (TRT) five hundred twenty-nine dollars and twenty-five cents (\$529.25) per month increase, for a total of one thousand thirty-eight dollars and ninety-five cents (\$1,038.95) per month, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 82.

(m) Fire Captains will enter the classification at Step 8 of the grade and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 10. Those assigned as Paramedics will be paid at a step between Steps 21 and 22, which provides a five hundred nine dollars and seventy cents (\$509.70) per month increase, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 23 of the pay grade. Those assigned as Special Operations will be paid at a step between Steps 31 and 32, which provides a two hundred sixty-four dollars and sixty-three cents (\$264.63) per month increase, and will be considered for a merit pay increase on each anniversary date until they have advanced to Step 33 of the pay grade.

(n) Fire Captains assigned to both Special Operations and Paramedic will be paid at a step between Steps 51 and 53, which provides a combination of Paramedic five hundred nine dollars and seventy cents (\$509.70) and Special Operations two hundred sixty-four dollars and sixty-three cents (\$264.63) per month increase, for a total of seven hundred seventy-four dollars and thirty-three cents (\$774.33) per month, and will be considered for a merit pay increase on each anniversary date until they have advanced to Step 53 of the pay grade.

(o) Fire Captains assigned to both the Hazardous Materials (HMT) and the Technical Rescue (TRT) programs shall be paid at a step between Steps 61 and 63 of the Fire Captain pay grade, which provides a five hundred twenty-nine dollars and twenty-five cents (\$529.25) per month increase, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 63.

(p) Fire Captains assigned to both Paramedic and Hazardous Materials (HMT) and Technical Rescue (TRT) will be paid at a step between Steps 81 and 83, which provides a combination of Paramedic five hundred nine dollars and seventy cents (\$509.70) and Hazardous Materials (HMT) and Technical Rescue (TRT) five hundred twenty-nine dollars and twenty-eight dollars and ninety-five cents (\$1,038.95) per month, and will be considered for a merit pay increase on their anniversary date until they have advanced to Step 83.

(q) Part-time employees, excluding seasonal employees, may be considered for advancement from pay Step 1 to pay Step 2 after completing one thousand forty (1,040) hours of work at Step 1. Advancement from pay Step 2 to pay Step 3 and from pay Step 3 to pay Step 4 shall be considered in accordance with the provisions of this Ordinance.

(w) Sworn Police Supervisory and Professional employees of the rank of Sergeant assigned to court standby may receive, as provided in the appropriate memorandum of agreement, two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled before 12:00 p.m. (noon), and an additional two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled after 12:00 p.m. (noon).

(x) The City Manager is authorized to provide out-of-class pay differential to employees, as provided by administrative regulation.

(y) The City Manager is authorized to award additional vacation leave to an Executive whose annual vacation accrual rate is twelve (12) days or less, when it is in the best interest of the City as determined by the City Manager.

SECTION 14. Awards Programs

(a) Employees may be eligible to receive service awards as part of their compensation upon completing five (5) years of full-time employment and may receive additional awards on completion of full-time service at five (5) year intervals thereafter. The City Manager shall administer the service award program, including design, kind, and quality of awards.

(b) An employee suggestion program shall be established by administrative regulation. Employees may be eligible for a one-time cash award, which will be added to their compensation, or other awards for making suggestions which qualify under the program. Any single cash award shall not exceed three thousand five hundred dollars (\$3,500.00).

(c) An employee safety awards program may be established by administrative regulation. Employees may be eligible for a one-time cash award, which will be added to their compensation, or other awards as part of the City safety program. Any single cash award shall not exceed one hundred dollars (\$100.00).

(d) A program to recognize employee excellence may be established by administrative regulation. The total allocation per department shall not exceed one dollar (\$1.00) per full-time equivalent employee or three hundred dollars (\$300.00) per year or one shift (not to exceed ten (10) hours) of performance recognition leave per recognition award.

(e) The City Manager is authorized to establish a performance based cash award program for employees.

(f) The City Manager is authorized to implement incentive programs to reward employees for exceptional performance and/or substantial savings to the City.

(g) The City Manager is authorized to establish a program to award a payment not to exceed one-thousand dollars (\$1,000.00) to police officer employees upon successful completion of the one-year probation as a police officer.

SECTION 15. Allowances and Reimbursements

(a) The City Manager is authorized to provide for a transportation allowance for employees designated as Executive and Middle Managers and certain professional staff in the Offices of the Mayor and City Council who are not assigned a City vehicle on a regular basis.

(b) Elected City officials shall receive the benefits package of their choice as provided for in the Charter.

(c) The City Manager is authorized to provide to elected officials either (1) a transportation allowance as provided in the chosen benefits package, or (2) a mileage expense reimbursement when using a personal vehicle for travel in carrying out official duties. Such reimbursement shall include mileage expenses of elected officials traveling from their places of residence to their City offices or City functions/events. These expenses are determined to be necessary expenses in the conduct of an elected official's office. Reimbursement will be provided at the prevailing mileage rate set by the Finance Department for all City employees.

(d) The City Manager is authorized to establish a program to provide payment of moving expenses, relocation expenses, and housing allowance.

(e) The City Manager is authorized to establish a program for payment of a communications allowance paid on a monthly basis for eligible Middle Managers, Executives, and certain professional staff in the Offices of the

public safety employees with 31 least (forty-two (42)) years of service.

(h) Employees covered by the Unit 2 Memorandum of Understanding who are required to provide their own tools for work shall receive up to six hundred dollars (\$600.00) per year to replace and repair such tools, as provided in the Unit 2 Memorandum of Understanding and as specified in administrative regulation.

(i) The City Manager is authorized to provide reimbursement to employees for actual and necessary expenses incurred while engaged in City business. The requirements for such reimbursement shall be set forth in administrative regulation.

(j) The City Manager is authorized to provide a stipend for volunteers in the Police Department for certain expenses incurred as a result of their volunteer duties. This may include expenses incurred as a result of court appearances and for maintaining a uniform and equipment.

(k) The City Manager is authorized to provide to employees reimbursement or have payment made in advance for tuition related expenses incurred for training in employment-related courses, memberships, and seminars only for employment-related courses which are approved in advance and are consistent with administrative regulations and applicable memoranda of understanding.

(l) Employees who have received advanced tuition reimbursement for tuition related expenses shall agree in writing to repay the City for any failure to meet the criteria set forth in the administrative regulations concerning reimbursement. Any unpaid balances may be deducted from the employee's pay.

(m) The City Manager is authorized to provide:

1. Reimbursement of individual development expenses to an annual maximum equal to two thousand six dollars (\$2,006.00) for Executives and Middle Managers. Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

2. Reimbursement for professional memberships and seminars of up to one thousand dollars (\$1,000.00) for employees designated as Supervisory or Professional. Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

3. Reimbursement for Police Officers at the ranks of Sergeant and Lieutenant for professional memberships and seminars of up to eight hundred dollars (\$800.00). Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

4. Reimbursement for Police Officers below the rank of Sergeant for professional memberships and seminars of up to five hundred dollars (\$500.00). Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

5. Reimbursement for Confidential Office and Clerical employees for professional memberships and seminars of up to four hundred fifty dollars (\$450.00). Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

6. Reimbursement for Office and Clerical employees in classifications at pay ranges 324 and above of up to one hundred fifty dollars (\$150.00) to attend one-day, in-state, City-related seminars/training and professional memberships. Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

7. Certain employees specified in the Unit 3 Memorandum of Understanding shall be reimbursed on a one-time basis only for expenses incurred as a result of passing a required certification test as provided in the Unit 3 Memorandum of Understanding and as specified by administrative regulation.

8. Certain employees specified in the Unit 2 Memorandum of Understanding shall be reimbursed on a one-time basis only for expenses incurred as a result of obtaining CDL endorsements as provided in the Unit 2 Memorandum of Understanding and as specified by administrative regulation.

9. Certain employees specified in the Unit 1 Memorandum of Understanding, Unit 2 Memorandum of Understanding, and the Unit 7 Memorandum of Agreement shall be reimbursed for expenses incurred as a result of renewing commercial driver licenses and endorsements, including Hazmat background screening fees, as provided in aforementioned memoranda and as specified by administrative regulation.

effective date of the special merit pay increase or step adjustment shall become the anniversary date for future merit pay increases.

SECTION 12. On and after the effective date of this Ordinance, the following rules govern the position of employees in the pay steps for their classifications as shown in Schedule II of the pay plan and consistent with said appropriate Memoranda of Understanding:

(a) Employees who, because of action taken in accordance with Section 22(D), were paid at a higher rate on July 12, 2009, than the maximum step of the new pay grade for their respective classifications, shall be paid at the rate of pay received July 12, 2009, for the time period specified.

SECTION 13. Assignment Pay, Differential, Standby, and Other Additional Compensation

(a) Rules for designated holidays and premium pay shall be established by administrative regulations and applicable memoranda of understanding.

(b) Employees shall receive the assignment pay provided for certain classifications in Schedule II only during the period they are working on these assignments. Employees shall receive an immediate one-step increase upon entering assignments, regardless of the number of steps in the differential above the base classification. An employee in an assignment will be eligible to receive longevity pay at the time the employee would have received longevity pay had the employee stayed in the base classification, even though the employee may not yet be at top step in the assignment.

(c) In cases of assignments in Public Safety Middle Management or Executive category classifications, employees shall receive a pay rate that is higher than their current rate, but not higher than the maximum pay rate of the new pay grade, using a formula established by the Personnel Director.

(d) Sworn employees at the rank of Police Officers who are Field Training Officers or whom the department selects to conduct department approved officer field training will receive an additional 5% of their regular pay rate for each day they are assigned to an officially authorized field training position. Employees assigned to train an officer-in-training in traffic/DUI enforcement will receive 5% training pay for each day the employee actually trains. Employees assigned as Canine Unit Training Officers will receive 5% training pay for each day they are assigned to an officially authorized Canine Unit Trainer position.

(e) Sworn employees at the rank of Police Sergeant who are Field Training Officers or whom the department selects to conduct department approved officer field training will receive an additional 5% of their regular pay rate for each day they are assigned to an officially authorized field training position.

(f) Employees working in positions which, because of unusual hours, should receive extra compensation may receive a shift differential as provided by administrative regulation.

(g) Employees in the classifications of Auditor Intern, Tax Auditor, Senior Tax Auditor, and Tax Audit Supervisor may receive a per diem of fifteen dollars and twenty-eight cents (\$15.28) when required to be out of the County for two or more consecutive days (including paid holidays) requiring an overnight stay.

(h) Unit 3 and Confidential Office and Clerical employees who are authorized, certified, and required by management to use a language other than English to conduct official City business may receive bilingual pay as provided by administrative regulation.

(i) Phoenix Firefighters Association Unit 5 in Schedule II employees who speak Spanish to conduct official City business may receive bilingual pay as provided by administrative regulation.

(j) Municipal Court employees performing legal, verbal, and formal translation duties may receive bilingual pay as provided by administrative regulation.

(k) Qualified sworn personnel in the Police Department who are requested to perform verbal interpretation or written translation in a language other than English, or signing activities, while conducting police-related investigations may receive bilingual pay of ten dollars (\$10.00) per hour as provided by administrative regulation.

(l) Certified/registered Unit 1 employees who are assigned to continuous, non-incident application of herbicides or pesticides may receive premium pay of fifty cents (\$0.50) per hour as provided by administrative regulation.

(m) Trained and certified employees in the classifications of User Technology Specialist, Senior User Technology Specialist, and Lead User Technology Specialist may receive a per diem of fifty dollars (\$50.00) when required to climb wireless communication towers in the performance of their assigned duties.

(n) Solid Waste Equipment Operators shall receive a pay differential of fifty cents (\$0.50) per hour when driving a vehicle with the Semi-Trailer Automated Rapid Rail System, with an additional trailer ("Doubles").

(o) Fire Management Command Officers who are assigned to and work in the Constant Staffing Program may receive a monthly premium pay as provided by administrative regulation.

Effective July 13, 2009, General City Manager pay grades shall be increased by 1.80%.

(k) Effective July 13, 2009, the Executive pay grade of the classification of Police Commander, Assign: Executive Assistant Chief, Police Chief 4,80%.

(l) Effective July 13, 2009, the Executive pay grades of the classifications of Police Commander, Assign: Executive Assistant Chief, Police Chief (NC); and Public Safety Manager (NC) shall be increased by 4.30%.

(m) Effective July 13, 2009, the Executive pay grade of the classification of Fire Station Chief, Assign: Assistant Chief shall be increased by 4.80%.

(n) Effective July 13, 2009, Executive pay grades of the classification of Fire Station Chief, Assign: Executive Assistant Fire Chief and Fire Chief (NC) shall be increased by 4.30%.

(o) Effective July 13, 2009, General City Executive pay grades shall be increased by 1.80%.

SECTION 16. On and after the effective date of this Ordinance, the pay rate for an employee of the City of Phoenix shall be that shown in Schedule II, except that employees designated as Executive and Middle Management shall have a salary set by the City Manager which shall be at or between the minimum and maximum rates assigned to that classification as shown in Schedule II.

SECTION 17. On and after the effective date of this Ordinance, no overtime work shall be authorized, unless it shall have first been approved as provided by administrative regulation.

SECTION 18. In the event any employee of the City of Phoenix receives non-monetary compensation in the form of lodging, utilities, or similar elements, such compensation may be deducted from the bi-weekly rate for such classification, due consideration being given by the City Manager for the convenience to the City, which is served by having such employee available in a particular location.

SECTION 19. New Hire Salary

On and after the effective date of this Ordinance, new employees shall be hired at the beginning step of the established grade for each classification, provided however, that in the event labor market requirements or unusual qualifications of a candidate for employment make it necessary, a new employee may be entered at not more than three steps above the entry step of the pay grade with permission of the City Manager. Following approval by the Personnel Director, approval of the City Council shall be required to hire new employees at more than three steps above the entry step in any pay grade, or in the case of Executive or Middle Management personnel, higher than the designated mid-point of their assigned pay grade. Except that:

(a) The provisions of this paragraph do not apply to hiring rates necessitated by the provisions of Section 21.

(b) Candidates for information technology positions (i.e., Information Technology Analyst/Programmer and User Technology Specialist) may be entered at up to Step 7 of the pay grade, with permission of the City Manager and Personnel Director.

(c) Police recruit employees may be entered at up to Step 5 of the pay grade to attract qualified applicants and to remain competitive with other law enforcement agencies. Police recruits may be promoted to Step 3 of the Police Officer pay grade upon graduation from the police academy.

(d) Police officers designated as "lateral hires," as determined by the Personnel Director, may be hired at up to Step 7 of the Police Officer pay grade to attract qualified, experienced applicants, with permission of the City Manager and Personnel Director.

SECTION 20. Anniversary Dates

For the purpose of this ordinance, anniversary date refers to the salary review date.

(a) All employees appointed or entered at the beginning step of the pay grade of a classification in Schedule II, upon successful completion of the probationary period, may be advanced to the next step in the pay grade for their respective classifications, and this shall become the anniversary date for additional pay increases. The provisions of this paragraph do not apply to Executive and Middle Management employees.

(b) The anniversary date of employees hired at a step above the beginning step shall be the date on which they were hired.

professional memberships and seminars of up to four hundred fifty dollars (\$450.00). Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

6. Reimbursement for Office and Clerical employees in classifications at pay ranges 324 and above of up to one hundred fifty dollars (\$150.00) to attend one-day, in-state, City-related seminars/training, and professional memberships. Any reimbursement to an employee under the provisions of this paragraph shall be deducted from the total amount of tuition funds, pursuant to Section 15 (j), available for the individual employee.

7. Certain employees specified in the Unit 3 Memorandum of Understanding shall be reimbursed on a one-time basis only for expenses incurred as a result of passing a required certification test as provided in the Unit 3 Memorandum of Understanding and as specified by administrative regulation.

8. Certain employees specified in the Unit 2 Memorandum of Understanding shall be reimbursed on a one-time basis only for expenses incurred as a result of obtaining CDL endorsements as provided in the Unit 2 Memorandum of Understanding and as specified by administrative regulation.

9. Certain employees specified in the Unit 1 Memorandum of Understanding, Unit 2 Memorandum of Understanding, and the Unit 7 Memorandum of Agreement, shall be reimbursed for expenses incurred as a result of renewing commercial driver licenses and endorsements, including Hazmat background screening fees, as provided in aforementioned memoranda and as specified by administrative regulation.

(h) **Administrative Regulation:** Employees who are called to military service with presidential call-up orders may receive "step pay" as defined in the applicable administrative regulations. They must not exhaust their paid military leave benefit.

**SECTION 16. The City Manager is authorized to establish a Career Enhancement Program for Police Officers below the rank of Sergeant, providing for a bi-weekly payment as follows: Level 1 pay to be seventy-three dollars and forty cents (\$73.20), Level 2 pay to be one hundred forty-six dollars and forty cents (\$146.40), Level 3 pay to be two hundred nineteen dollars and sixty cents (\$219.60), Level 4 pay to be two hundred ninety-two dollars and eighty cents (\$292.80).**

**SECTION 17. Vacation/Compensatory Time Buy-Back**

(a) At the City Manager's discretion, employees designated as either Executive or Middle Management, as shown by category in Schedule II, may be paid up to an annual maximum of (9) regular work weeks of accumulated vacation. Employees may be paid up to an annual maximum of forty (40) hours payable in May, and eighty (80) hours payable in November. The November payment is contingent upon their use of two (2) regular weeks of vacation leave during the same calendar year for 56-hour Middle Managers in the Fire Department, two (2) weeks of vacation equivalent to a requirement to use a minimum of ninety-six (96) hours as time off.

(b) Employees designated as Supervisory/Professional may be paid up to a maximum of eighty (80) hours of accumulated vacation contingent upon their use of eighty (80) hours of vacation/compensatory time during the same calendar year.

(c) Employees designated as Unit 1 may be paid up to a maximum of forty (40) hours of accumulated vacation, twice per year, for an annual maximum of eighty (80) hours, after accumulating a minimum of one hundred twenty (120) hours of vacation leave, contingent upon their use of forty (40) hours of vacation/compensatory time during the same calendar year.

(d) Employees designated as Unit 2 may be paid up to a maximum of forty (40) hours of accumulated vacation, twice per year, for an annual maximum of eighty (80) hours, after accumulating a minimum of one hundred twenty (120) hours of vacation leave, contingent upon their use of forty (40) hours of vacation/compensatory time during the same calendar year.

(e) Employees designated as Unit 3 may be paid up to a maximum of forty (40) hours of accumulated vacation, twice per year, for an annual maximum of eighty (80) hours, after accumulating a minimum of one hundred twenty (120) hours of vacation leave, contingent upon their use of forty (40) hours of vacation/compensatory time during the same calendar year.

(f) Employees designated as Confidential Officer/Clerical may be paid up to a maximum of forty (40) hours of accumulated vacation, twice per year, for an annual maximum of eighty (80) hours, contingent upon their use of forty (40) hours of vacation/compensatory time during the same calendar year.

pay as provided by administrative regulation.

(i) Phoenix Firefighters assigned Unit 5 in Schedule II, employees who speak Spanish to conduct official City business may receive bilingual pay as provided by administrative regulation.

(j) Municipal Court employees performing legal, verbalism, and formal translation duties may receive bilingual pay as provided by administrative regulation.

(k) Qualified sworn personnel in the Police Department who are requested to perform verbal interpretation or written translation in a language other than English, or signing activities, while conducting police-related investigations may receive bilingual pay of ten dollars (\$10.00) per hour as provided by administrative regulation.

(l) Certified/registered Unit 1 employees who are assigned to continuous, non-incident application of herbicides or pesticides may receive premium pay of fifty cents (\$0.50) per hour as provided by administrative regulation.

(m) Trained and certified employees in the classifications of User Technology Specialist, Senior User Technology Specialist, and Lead User Technology Specialist may receive a premium of fifty dollars (\$50.00) when required to climb wireless communication towers in the performance of their assigned duties.

(n) Solid Waste Equipment Operators shall receive a pay differential of fifty cents (\$0.50) per hour when driving a vehicle with the Semi-Trailer Automated Rapid Rail System, with an additional trailer ("doubles").

(o) Fire Management Command Officers who are assigned to and work in the Constant Staffing Program may receive a monthly premium pay as provided by administrative regulation.

(p) The City Manager is authorized to provide for a weekly premium payment of up to two hundred fifty dollars (\$250.00) in extreme situations requiring extraordinary work efforts by exempt employees.

(q) Exempt personnel may receive premium pay, as provided by administrative regulation, for performance of their duties in catastrophic field conditions in extreme and protracted emergency situations involving a state or federal non-voluntary deployment in which circumstances do not permit normal work and rest cycles. For an employee to be eligible for the premium payment, the deployment must be pre-approved by the department head and City Manager. The deployment must exceed five (5) days and the payment amount will be determined based on a formula determined by the Personnel Director. Such payment may be approved only if it meets all reimbursement guidelines specified by the state or federal agency and will be limited to a 14-day maximum.

(r) Specific employees recruited or trained in specific advanced information technology fields, as such employees and job fields are approved by the Chief Information Officer, Personnel Director, and City Manager, may receive specialty skills premium pay not to exceed 10% of base salary as provided by administrative regulation. Such premium shall not be paid for periods longer than the time the employee is working on the designated project, and which period shall commence following recruitment or training as the case may be. The employee receiving premium pay shall agree in writing to repay the City for such training or recruitment costs, should the employee terminate City employment during the first two years of the term of the contract. Such payment shall be computed on a declining balance over the term of the contract. Employees covered premium pay, and shall be due upon leaving the City. Employees who receive reimbursement shall be deducted from any final compensation paid to the employee.

(s) Highly qualified candidates in technical positions in high demand due to labor market shortages may receive an incentive payment at the time of hire as provided by administrative regulation.

(t) Employees who refer qualified candidates hired into specific hard to fill City jobs may receive an incentive payment as provided by administrative regulation.

(u) Compensation for employees who are assigned to standby duty shall be calculated at a rate which, over a twenty-four (24) hour period, shall not exceed the prevailing federal or state minimum hourly wage, whichever is higher.

(v) Sworn Police Officers below the rank of Sergeant and Unit 3 employees assigned to court standby shall receive the following:

- Sworn Police Officers below the rank of Sergeant, may receive, as provided in the appropriate memorandum of understanding, two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled before 12:00 p.m. (noon), and an additional two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled after 12:00 p.m. (noon). If an employee is required to remain on standby after 12:00 p.m. (noon), the employee may receive an additional one (1)-hour of pay at one and one-half (1-1/2) times the base hourly rate of pay. For each day a court proceeding continues in session and the officer remains subject to call, the employee may be entitled to court standby compensation as provided in this paragraph.
- Twenty-five dollars (\$25.00) per day for Unit 3 employees as provided in Unit 3 Memorandum of Understanding.

(a) The provisions of this paragraph do not apply to hiring rates necessitated by the provisions of Section 21.

(b) Candidates for information technology positions (i.e., Information Technology Analyst/Programmer and User Technology Specialists) may be entered at up to Step 7 of the pay grade, with permission of the City Manager and Personnel Director.

(c) Police Recruit employees may be entered at up to Step 5 of the pay grade to attract qualified applicants and to remain competitive with other law enforcement agencies. Police Recruits may be promoted to Step 3 of the Police Officer pay grade upon graduation from the police academy.

(d) Police officers designated as "lateral hires," as determined by the Personnel Director, may be hired at up to Step 7 of the Police Officer pay grade to attract qualified, experienced applicants, with permission of the City Manager and Personnel Director.

**SECTION 10. Anniversary Dates**

For the purpose of this ordinance, anniversary date refers to the salary review date.

(a) All employees appointed or entered at the beginning step of the pay grade of a classification in Schedule II, upon successful completion of the first six (6) months of full-time employment, may be advanced to the next step in the pay grade for their respective classifications, and this shall become the anniversary date for additional pay increases. The provisions of this paragraph do not apply to Executive and Middle Management employees.

(b) The anniversary date of employees hired at a step above the beginning step shall be the date on which they were hired.

(c) The effective date for merit increases for employees covered under (a) and (b) shall be on the anniversary date.

(d) An employee on a continuous leave of absence of thirty (30) working days or longer, whether such leave is paid or unpaid, shall have the anniversary date adjusted to account for the period of absence from the thirty-day until the employee's return to work. This provision does not apply when the leave involved is military leave, unless the employee is probationary and has been on probation for less than nine (9) months.

(e) Anniversary dates shall be adjusted upon the granting of a special merit pay increase pursuant to section 11(f).

**SECTION 11. Merit Increases**

In recognition of continued meritorious service, full-time employees become eligible to be considered for a merit pay increase on each anniversary date until they have advanced to the maximum step in their pay grade. Employees eligible for merit increases shall be advanced one step in the pay grade in accordance with this section only upon approval of the department head or the City Manager. Except that:

(a) Employees designated as Executive and Middle Management and assigned to executive and middle management compensation grades may be advanced without their assigned pay grade by the City Manager based upon periodic review of the individual employee's work performance.

(b) Sworn employees in the classification of Police Officer paid at Step 3 upon entry into the classification shall be considered for a merit pay increase six (6) months after graduation from the academy, and this shall become the anniversary date for additional pay increases.

(c) Sworn employees in the classifications of Police Sergeant and Police Lieutenant, who meet performance expectations and have not already reached the top step of the pay range, will receive a one-step merit increase when they have completed twenty (20) years of continuous service with the Phoenix Police Department. The effective date of the one-step merit pay increase shall become the anniversary date for future merit pay increases.

(d) Firefighters on assignment to Paramedic will be paid at Step 21 upon assignment, except those already at Step 7 go to Step 22, those at Step 8 go to Step 23, and those at Step 9 go to Step 24.

(e) Firefighters assigned to Special Operations and the ARFF program shall be paid at a step between Steps 31 and 39 of the Firefighter pay grade, which provides a two hundred sixty-four dollars and sixty-nine cents (\$264.65) per month increase.

(f) Firefighters assigned to both Paramedic and Special Operations will be paid Step 51, except those already at Step 7 go to Step 52, those at Step 8 go to Step 53, and those at Step 9 go to Step 54.

(g) Firefighters assigned to both the Hazardous Materials (HMT) and the Technical Rescue (TRT) programs shall be paid at a step between Steps 61 and 69 of the Firefighter pay grade, which provides a five hundred twenty-nine dollars and twenty-five cents (\$529.25) per month increase.

(h) Firefighters assigned to both Paramedic and Hazardous Materials (HMT) and Technical Rescue (TRT) will be paid at Step 61, except those already at Step 7 go to Step 62, those at Step 8 go to Step 63, and those at Step 9 go to Step 64.

(i) Specific employees recruited or trained in specific advanced information technology fields, as such employees and job fields are approved by the Chief Information Officer, Personnel Director, and City Manager, may receive specialty skills premium pay not to exceed 10% of base salary as provided by administrative regulation. Such premium shall not be paid for periods longer than the time the employee is working on the designated project, and which period shall commence following recruitment or training as the case may be. The employee receiving premium pay shall agree in writing to repay the City for such training or recruitment costs, should the employee terminate City employment during the first two years of the term of the contract. Such payment shall be computed on a declining balance over the term of the contract. Employees covered premium pay, and shall be due upon leaving the City. Employees who receive reimbursement shall be deducted from any final compensation paid to the employee.

(j) Highly qualified candidates in technical positions in high demand due to labor market shortages may receive an incentive payment at the time of hire as provided by administrative regulation.

(k) Employees who refer qualified candidates hired into specific hard to fill City jobs may receive an incentive payment as provided by administrative regulation.

(l) Compensation for employees who are assigned to standby duty shall be calculated at a rate which, over a twenty-four (24) hour period, shall not exceed the prevailing federal or state minimum hourly wage, whichever is higher.

(m) Sworn Police Officers below the rank of Sergeant and Unit 3 employees assigned to court standby shall receive the following:

- Sworn Police Officers below the rank of Sergeant, may receive, as provided in the appropriate memorandum of understanding, two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled before 12:00 p.m. (noon), and an additional two (2) hours of pay at one and one-half (1-1/2) times the base hourly rate for court dockets scheduled after 12:00 p.m. (noon). If an employee is required to remain on standby after 12:00 p.m. (noon), the employee may receive an additional one (1)-hour of pay at one and one-half (1-1/2) times the base hourly rate of pay. For each day a court proceeding continues in session and the officer remains subject to call, the employee may be entitled to court standby compensation as provided in this paragraph.
- Twenty-five dollars (\$25.00) per day for Unit 3 employees as provided in Unit 3 Memorandum of Understanding.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for Deputy City Manager (OC), Exec Asst to the City Mgr (OC), Asst City Manager (OC), etc.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for Deputy City Manager (OC), Exec Asst to the City Mgr (OC), Asst City Manager (OC), etc.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for Continuity Outreach Supervisor, Transportation Supervisor, Asst Transportation Supervisor, Senior Clerical Assistant, etc.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for Workforce Development Aide, Head Start Area Supervisor, Head Start Educator, Head Start Educator/Prog Asst, etc.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for User Technology Specialist, User Technology Specialist/US, User Technology Specialist, Info Tech Service Specialist, etc.

Schedule II - Report by Job Code Effective: 07/13/2009 City of Phoenix. Table with columns: FLSA Status, Salary Plan, Grade, Step 1-9, Benefit Category, Job Code, Job Title. Includes rows for User Technology Specialist, User Technology Specialist/US, User Technology Specialist, Info Tech Service Specialist, etc.







June 17, 2009

**ITEM 81**

**CITYWIDE**

**ORDINANCE S-36305 -  
REPEAL EXISTING PAY  
ORDINANCE S-35230 AND  
ADOPT NEW ORDINANCE  
FOR NEW RATES AND  
COMPENSATION**

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The Council heard request to repeal Ordinance S-35230 and all amendments thereto, and to adopt a new ordinance for City Council-approved gross pay rates and other compensation included in the 2009-2010 Memoranda of Understanding, as defined under the Meet and Confer Ordinance. Also included were gross pay rates and other compensation for employees covered by the Meet and Discuss Ordinance, and gross pay rates and other compensation for all unrepresented employees. The amendments were to become effective July 13, 2009.

**ITEM 82**

**DISTRICT 8**

**ORDINANCE S-36306 -  
CONTRACT WITH SUNS  
LEGACY PARTNERS, LLC FOR  
PARKING SPACES FOR THE  
2009-2010 PHOENIX SUNS  
SEASON**

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The Council heard request to authorize the City Manager to enter into a new contract with the Suns Legacy Partners, LLC, dba the Phoenix Suns, for the reservation of parking spaces for home basketball games during the 2009-2010 season. A total of 500 spaces would be offered for reservation to season ticket holders in accordance with certain provisions. The contract term was approximately October 1, 2009 through June 30, 2010.

**ITEM 83**

**DISTRICT 6**

**ORDINANCE S-36307 -  
AGREEMENTS TO  
DEACTIVATE AN IRRIGATION  
DELIVERY FACILITY WEST OF  
52ND STREET AND SOUTH OF  
MCDOWELL ROAD**

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The Council heard request to authorize the City Manager, or his designee, to enter into an agreement with Salt River Project to deactivate an irrigation delivery facility west of 52nd Street and south of McDowell Road, and enter into a development agreement with On Semiconductor Corporation.



## **City of Phoenix**

### **Personnel Department**

**Welcome to the 2009 – 2010 City of Phoenix Pay Plan!**

**Staff from Classification & Compensation, Benefits, Human Resources Information Systems, and Records & Placement, along with many other employees inside and outside the Personnel Department, worked diligently to provide you the most up-to-date pay information, including recent changes to employee compensation and benefits.**

**The Pay Plan is available on Inside Phoenix, too. Go to <http://inphx:8000/PERSONNL/PAYPLAN/payplan.html>**

**Of course, if you have specific questions, Classification & Compensation staff members will be happy to assist you.**

**Our phone number is (602) 262-7551.**

**Our e-mail address is [Class-Comp.PER@phoenix.gov](mailto:Class-Comp.PER@phoenix.gov).**

**ATTACHMENT D**

**SECTION 4.** On and after the effective date of this Ordinance, employees of the City of Phoenix shall be compensated on a bi-weekly schedule in accordance with Schedule II and in accordance with those certain Memoranda of Understanding, to wit:

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the Laborers International Union of North America, Local 777, AFL-CIO, covering Field Unit 1.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2384, AFL-CIO, covering Field Unit 2.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2960, AFL-CIO, covering Office and Clerical Unit 3.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and Phoenix Law Enforcement Association, covering Police Officers Unit 4.

Memorandum of Understanding 2008-2010 by and between the City of Phoenix and Phoenix Firefighters Association, Local 493, IAFF, covering Unit 5.

and shall work a schedule of hours in accordance with applicable administrative regulations and ordinances and consistent with the determination of work hours by the City, based on the needs of the City.

**SECTION 5. Compensation**

The compensation schedules set forth in Schedule II of the 2009-2010 Pay Plan shall be effective and/or modified in accordance with the following:

- (a) Effective July 13, 2009, Unit 1 pay grades shall be increased by 2.30%.
- (b) Effective July 13, 2009, Unit 2 pay grades shall be increased by 1.85%.
- (c) Effective July 13, 2009, Unit 3 pay grades shall be increased by 2.05%.

- (d) Effective July 13, 2009, Unit 4 pay grades shall be increased by 7.15%.
- (e) Effective July 13, 2009, Unit 5 pay grades shall be increased by 5.85%.
- (f) Effective July 13, 2009, Unit 6 (Police supervisors) pay grades shall be increased by 5.60% and an eighth step will be added to all Unit 6 pay grades.
- (g) Effective July 13, 2009, Confidential Office and Clerical pay grades shall be increased by 2.05%.
- (h) Effective July 13, 2009, Supervisory and Professional pay grades shall be increased 1.80%.
- (i) Effective July 13, 2009, Police and Fire Middle Manager pay grades shall be increased by 5.30%.
- (j) Effective July 13, 2009, General City Middle Manager pay grades shall be increased by 1.90%
- (k) Effective July 13, 2009, the Executive pay grade of the classification of Police Commander, Assign: Assistant Chief shall be increased by 4.80%.
- (l) Effective July 13, 2009, the Executive pay grades of the classifications of Police Commander, Assign: Executive Assistant Chief; Police Chief (NC); and Public Safety Manager (NC) shall be increased by 4.30%.
- (m) Effective July 13, 2009, the Executive pay grade of the classification of Fire Battalion Chief, Assign: Assistant Chief shall be increased by 4.80%.
- (n) Effective July 13, 2009, Executive pay grades of the classification of Fire Battalion Chief, Assign: Executive Assistant Fire Chief and Fire Chief (NC) shall be increased by 4.30%.
- (o) Effective July 13, 2009, General City Executive pay grades shall be increased by 1.90%.

**SECTION 6.** On and after the effective date of this Ordinance, the pay rate for an employee of the City of Phoenix shall be that shown in Schedule II, except that employees designated as Executive and Middle Management shall have a salary

be entered at up to Step 7 of the pay grade, with permission of the City Manager and Personnel Director.

- (c) Police Recruit employees may be entered at up to Step 5 of the pay grade to attract qualified applicants and to remain competitive with other law enforcement agencies. Police Recruits may be promoted to Step 3 of the Police Officer pay grade upon graduation from the police academy.
- (d) Police officers designated as "lateral hires," as determined by the Personnel Director, may be hired at up to Step 7 of the Police Officer pay grade to attract qualified, experienced applicants, with permission of the City Manager and Personnel Director.

#### **SECTION 10. Anniversary Dates**

For the purpose of this ordinance, anniversary date refers to the salary review date.

- (a) All employees appointed or entered at the beginning step of the pay grade of a classification in Schedule II, upon successful completion of six (6) months of full-time employment, may be advanced to the next step in the pay grade for their respective classifications, and this shall become the anniversary date for additional pay increases. The provisions of this paragraph do not apply to Executive and Middle Management employees.
- (b) The anniversary date of employees hired at a step above the beginning step shall be the date on which they were hired.
- (c) The effective date for merit increases for employees covered under (a) and (b) shall be on the anniversary date.
- (d) An employee on a continuous leave of absence of thirty (30) working days or longer, whether such leave is paid or unpaid, shall have the anniversary date adjusted to account for the period of absence from the thirtieth day until the employee's return to work. This provision does not apply when the leave involved is military leave, unless the employee is probationary and has been on probation for less than nine months.
- (e) Anniversary dates shall be adjusted upon the granting of a special merit pay increase pursuant to section 11(r).

## **SECTION 11. Merit Increases**

In recognition of continued meritorious service, full-time employees become eligible to be considered for a merit pay increase on each anniversary date until they have advanced to the maximum step in their pay grade. Employees eligible for merit increases shall be advanced one step in the pay grade in accordance with this section only upon approval of the department head or the City Manager. Except that:

- (a) Employees designated as Executive and Middle Management and assigned to executive and middle management compensation grades may be advanced within their assigned pay grade by the City Manager based upon periodic review of the individual employee's work performance.
- (b) Sworn employees in the classification of Police Officer paid at Step 3 upon entry into the classification shall be considered for a merit pay increase six months after graduation from the academy; and this shall become the anniversary date for additional pay increases.
- (c) Sworn employees in the classifications of Police Sergeant and Police Lieutenant, who meet performance expectations and have not already reached the top step of the pay range, will receive a one-step merit increase when they have completed twenty (20) years of continuous service with the Phoenix Police Department. The effective date of the one-step merit pay increase shall become the anniversary date for future merit pay increases.
- (d) Firefighters on assignment to Paramedic will be paid at Step 21 upon assignment, except those already at Step 7 go to Step 22, those at Step 8 go to Step 23, and those at Step 9 go to Step 24.
- (e) Firefighters assigned to Special Operations and the ARFF program shall be paid at a step between Steps 31 and 39 of the Firefighter pay grade, which provides a two hundred sixty-four dollars and sixty-three cents (\$264.63) per month increase.
- (f) Firefighters assigned to both Paramedic and Special Operations will be paid at Step 51, except those already at Step 7 go to Step 52, those at Step 8 go to Step 53, and those at Step 9 go to Step 54.
- (g) Firefighters assigned to both the Hazardous Materials (HMT) and the Technical Rescue (TRT) programs shall be paid at a step between Steps

up to sixty-five (65) hours each will be made effective the last pay day in August and the first pay day in December.

- (i) Employees designated as Unit 3 may be paid up to one hundred twenty (120) hours of accumulated compensatory time in accordance with the Unit 3 Memorandum of Understanding. Payments of up to sixty (60) hours each will be made effective the last pay day in August and the first pay day in December.
- (m) Employees designated as Confidential Office/Clerical may be paid up to a maximum of one hundred twenty (120) hours of accumulated compensatory time as specified by administrative regulation. Payments of up to sixty (60) hours each will be made effective the last pay day in August and the first pay day in December.
- (n) Hourly (non-exempt) employees designated as Supervisory and Professional may be paid for accumulated compensatory time as specified by administrative regulation.
- (o) Employees designated as Unit 4 and Unit 5 may be paid for accumulated compensatory time as specified by the applicable Memorandum of Understanding.
- (p) Eligible sworn Public Safety personnel may receive a cash payment for accrued vacation leave as provided by administrative regulation.

**SECTION 18. Performance-Based Longevity/Cash Award Program**

- (a) The City Manager is authorized to establish a performance-based longevity program, as specified by administrative regulation, to pay qualifying employees up to two hundred fifty dollars (\$250.00) per year of service up to a maximum of six thousand one hundred twelve dollars (\$6112.00).
- (b) The City Manager is authorized to establish a performance-based cash award program for those Middle Managers and Executives who are at the equivalent of the top step of their salary ranges. Individual awards cannot exceed the maximum individual payout available under the longevity/performance program in Section 18 (a) above.
- (c) The City Manager is authorized to establish a longevity-performance program which will pay certain employees who meet the requirements as specified by administrative regulation, a percentage of sick leave upon electing to participate in the Deferred Retirement Option Plan (DROP).

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.  
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT  
SEQUENCE.**

**POLICY SESSION AGENDA**

**-14-**

**TUESDAY, MARCH 2, 2010**

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Mr. David T. Diaz from the Area of Agency on Aging, Region I did not wish to speak but submitted a card.

Mr. William D'Orso did not wish to speak but submitted a card for item three.

Masako Takiguchi did not wish to speak but submitted a card thanking everyone for everything.

Mr. James Tierney submitted a card indicating he only wished to speak if necessary.

Councilman DiCiccio asked staff to address structural problems at City Hall. Mr. Cavazos indicated staff would take the opportunity to structurally change City Hall.

Councilman DiCiccio asked for clarification on elimination of 550 positions. Ms. Gleason stated that number had been reduced to 50 full-time positions.

Councilman DiCiccio asked for clarification on one-time financial transactions. Mr. Cavazos noted the use of financial transactions would be reduced next year due to limited leasing and restructuring debt opportunities.

Councilman DiCiccio asked for clarification on pay cuts. Mr. Cavazos indicated middle and upper management would receive no pay increases; however, newer employees would still be eligible for pay raises based on their performance.

Councilman DiCiccio requested information on the structural deficit for Propositions 1 and 301. Ms. Gleason stated this information will be available in September or October.

Councilman DiCiccio questioned the reallocation of sworn officers to the Water Services Department. Mr. Zuercher replied the funding to preserve police positions was available in the Water Services Department.

Councilman DiCiccio expressed concern over the proposed budget but agreed with the external audit and asked that the private sector be included in the Innovation and Efficiency Task Force.

Councilman Johnson expressed his support for in-sourcing and provided many viable suggestions. He encouraged staff to Shop Phoenix when making department purchases.

Councilman Johnson left the meeting at 3:24 p.m. and rejoined the meeting by telephone at 3:30 p.m.

**ATTACHMENT E**

March 23, 2010

Mayor Gordon requested a friendly amendment to include the Council's gratitude to the City workforce.

An **AMENDED MOTION** was made by Mr. Nowakowski, **SECONDED** by Mr. Simplot, that Items 2 through 6 be adopted, noting the Council's gratitude toward City employees.

Mr. DiCiccio wished to comment on the statement about the total cost for employees being \$100,000 as that was his remark. The number came from the Budget and Research Department as the average cost for all 14,000 City employees. He also appreciated the work City employees did as these were difficult times. During his evaluation as to the course of these actions, he believed it was the right direction as it would save taxpayers approximately \$30 million. He commended staff and the unions for working together to come up with these resolutions. This did not solve the structural problems at the City and he looked forward to discussions on how to solve the long-term issues.

Mrs. Williams thanked all City employees for their sacrifices as she knew it was a hardship, noting the community would be most appreciative. She also thanked staff for going through these negotiations as it had never been done before by the City.

Mayor Gordon acknowledged the statement made by the speaker for Unit 2 that the average cost per City employee was not \$100,000. He specified averages could be skewed based on types of employees such as attorneys and engineers mixed in with clerical workers. It was important to provide optimal services to the community and he thought this was a very good return on the citizens' investments.

Roll Call:	Ayes:	DiCiccio, Gates, Mattox, Neely, Simplot, Williams, Vice Mayor Nowakowski, and Mayor Gordon
	Nays:	None
	Absent:	Johnson

**MOTION CARRIED.**



## **City of Phoenix**

### **Human Resources Department**

**Welcome to the 2010 – 2011 City of Phoenix Pay Plan!**

**Staff from Employment Services, Benefits, Human Resources Information Systems, and Records & Placement, along with many other employees inside and outside the Human Resources Department, worked diligently to provide you the most up-to-date pay information, including recent changes to employee compensation and benefits.**

**The Pay Plan is available on Inside Phoenix, too. Go to <http://inphx:8000/PERSONNL/PAYPLAN/payplan.html>**

**If you have specific questions, please contact the Employment Services Division and a staff member will be happy to assist you.**

**Our phone number is (602) 495-5703.**

**Our e-mail address is [Class-Comp.PER@phoenix.gov](mailto:Class-Comp.PER@phoenix.gov).**

**ATTACHMENT G**

Memorandum of Understanding 2010-2012 by and between the City of Phoenix and the Laborers International Union of North America, Local 777, AFL-CIO, covering Field Unit 1.

Memorandum of Understanding 2010-2012 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2384, AFL-CIO, covering Field Unit 2.

Memorandum of Understanding 2010-2012 by and between the City of Phoenix and the American Federation of State, County and Municipal Employees, Local 2960, AFL-CIO, covering Office and Clerical Unit 3.

Memorandum of Understanding 2010-2012 by and between the City of Phoenix and Phoenix Law Enforcement Association, covering Police Officers Unit 4.

Memorandum of Understanding 2010-2012 by and between the City of Phoenix and Phoenix Firefighters Association, Local 493, IAFF, covering Unit 5.

and shall work a schedule of hours in accordance with applicable administrative regulations and ordinances and consistent with the determination of work hours by the City, based on the needs of the City.

#### **SECTION 5. Compensation**

The compensation schedules set forth in Schedule II of the 2010-2011 Pay Plan shall be effective and/or modified in accordance with the following:

- (a) Effective July 12, 2010, Unit 1 pay grades shall be decreased by 1.0%.
- (b) Effective July 12, 2010, Unit 2 pay grades shall be decreased by 1.0%.
- (c) Effective July 12, 2010, Unit 3 pay grades shall be decreased by 1.0%.
- (d) Effective July 12, 2010, Unit 4 pay grades shall be decreased by 1.0%.
- (e) Effective July 12, 2010, Unit 5 pay grades shall be decreased by 1.0%.
- (f) Effective July 12, 2010, Unit 6 (Police supervisors) pay grades shall be decreased by 1.0%.

- (g) Effective July 12, 2010, Confidential Office and Clerical pay grades shall be decreased by 1.0%.
- (h) Effective July 12, 2010, Supervisory and Professional pay grades shall be decreased by 1.0%.
- (i) The compensation schedules set forth in Schedule II of the 2009-2010 Pay Plan for all Middle Manager and Executive pay ranges shall remain unchanged for fiscal year 2010-2011.

**SECTION 6.** On and after the effective date of this Ordinance, the pay rate for an employee of the City of Phoenix shall be that shown in Schedule II, except that employees designated as Executive and Middle Management shall have a salary set by the City Manager which shall be at or between the minimum and maximum rates assigned to that classification as shown in Schedule II.

**SECTION 7.** On and after the effective date of this Ordinance, no overtime work shall be authorized, unless it shall have first been approved as provided by administrative regulation.

**SECTION 8.** In the event any employee of the City of Phoenix receives non-monetary compensation in the form of lodging, utilities, or similar elements, such compensation may be deducted from the bi-weekly rate for such classification, due consideration being given by the City Manager for the convenience to the City, which is served by having such employee available in a particular location.

**SECTION 9. New Hire Salary**

On and after the effective date of this Ordinance, new employees shall be hired at the beginning step of the established grade for each classification, provided however, that in the event labor market requirements or unusual qualifications of a candidate for employment make it necessary, a new employee may be entered at not

more than three steps above the entry step of the pay grade with permission of the City Manager. Following approval by the Human Resources Director, approval of the City Council shall be required to hire new employees at more than three steps above the entry step in any pay grade, or in the case of Executive or Middle Management personnel, higher than the designated mid-point of their assigned pay grade. Except that:

- (a) The provisions of this paragraph do not apply to hiring rates necessitated by the provisions of Section 21. (Promotion)
- (b) Candidates for information technology positions (i.e., Information Technology Analyst/Programmer and User Technology Specialists) may be entered at up to Step 7 of the pay grade, with permission of the City Manager and Human Resources Director.
- (c) Police Recruit employees may be entered at up to Step 5 of the pay grade to attract qualified applicants and to remain competitive with other law enforcement agencies. Police Recruits may be promoted to Step 3 of the Police Officer pay grade upon graduation from the police academy.
- (d) Police officers designated as "lateral hires," as determined by the Human Resources Director, may be hired at up to Step 7 of the Police Officer pay grade to attract qualified, experienced applicants, with permission of the City Manager and Human Resources Director.

#### **SECTION 10. Anniversary Dates**

For the purpose of this ordinance, anniversary date refers to the salary review date.

- (a) All employees appointed or entered at the beginning step of the pay grade of a classification in Schedule II, upon successful completion of six (6) months of full-time employment, may be advanced to the next step in the pay grade for their respective classifications, and this shall become the anniversary date for additional pay increases. The provisions of this paragraph do not apply to Executive and Middle Management employees.
- (b) The anniversary date of employees hired at a step above the beginning step shall be the date on which they were hired.

- (c) The effective date for merit increases for employees covered under (a) and (b) shall be on the anniversary date.
- (d) An employee on a continuous leave of absence of thirty (30) working days or longer, whether such leave is paid or unpaid, shall have the anniversary date adjusted to account for the period of absence from the thirtieth day until the employee's return to work. This provision does not apply when the leave involved is military leave, unless the employee is probationary and has been on probation for less than nine months.
- (e) Anniversary dates shall be adjusted upon the granting of a special merit pay increase pursuant to section 11(r).

#### **SECTION 11. Merit Increases**

In recognition of continued meritorious service, full-time employees become eligible to be considered for a merit pay increase on each anniversary date until they have advanced to the maximum step in their pay grade. Employees eligible for merit increases shall be advanced one step in the pay grade in accordance with this section only upon approval of the department head or the City Manager. Except that:

- (a) Employees designated as Executive and Middle Management and assigned to executive and middle management compensation grades may be advanced within their assigned pay grade by the City Manager based upon periodic review of the individual employee's work performance.
- (b) Sworn employees in the classification of Police Officer paid at Step 3 upon entry into the classification shall be considered for a merit pay increase six months after graduation from the academy; and this shall become the anniversary date for additional pay increases.
- (c) Sworn employees in the classifications of Police Sergeant and Police Lieutenant, who meet performance expectations and have not already reached the top step of the pay range, will receive a one-step merit increase when they have completed twenty (20) years of continuous service with the Phoenix Police Department. The effective date of the one-step merit pay increase shall become the anniversary date for future merit pay increases.

use of forty (40) hours of vacation/compensatory time during the same calendar year.

- (c) Employees designated as Unit 2 may be paid up to a maximum of forty (40) hours of accumulated vacation, after accumulating a minimum of one hundred twenty (120) hours of vacation leave, contingent upon the use of forty (40) hours of vacation/compensatory time during the same calendar year.
- (d) At the City Manager's discretion, employees designated as Confidential Office/Clerical may be paid up to a maximum of forty (40) hours of accumulated vacation, twice per year, for an annual maximum of eighty (80) hours, contingent upon the use of forty (40) hours of vacation/compensatory time during the same calendar year.
- (e) Police Sergeant and Police Lieutenant employees may be paid up to a maximum of forty (40) hours of accumulated vacation contingent upon their use of forty (40) hours of vacation/compensatory time during the same calendar year. The requirement to use time may be waived in the calendar year prior to retirement provided the employee submits a written notice of intent to retire on a specific date of the following year. Payment shall be made effective the first pay day in December.
- (f) Employees designated as Confidential Office/Clerical may be paid up to a maximum of one hundred twenty (120) hours of accumulated compensatory time as specified by administrative regulation. Payments of up to sixty (60) hours each will be made effective the last pay day in August and the first pay day in December.
- (g) Hourly (non-exempt) employees designated as Supervisory and Professional may be paid for accumulated compensatory time as specified by administrative regulation.
- (h) Employees designated as Unit 4 and Unit 5 may be paid for accumulated compensatory time as specified by the applicable Memorandum of Understanding.
- (i) Eligible sworn Public Safety personnel may receive a cash payment for accrued vacation leave as provided by administrative regulation.

**SECTION 18. Performance-Based Longevity/Cash Award Program**

- (a) The City Manager is authorized to establish a performance-based longevity program, as specified by administrative regulation, to pay qualifying employees up to two hundred fifty dollars (\$250.00) per year of

service up to a maximum of six thousand one hundred twelve dollars (\$6112.00).

- (b) The City Manager is authorized to establish a performance-based cash award program for those Middle Managers and Executives who are at the equivalent of the top step of their salary ranges. Individual awards cannot exceed the maximum individual payout available under the longevity/performance program in Section 18 (a) above.

## **SECTION 19. Deferred Compensation Program and Post**

### **Employment Retirement Accounts**

- (a) The City will contribute 0.45% of base annual salary to the 401(a) Defined Contribution Plan under the Phoenix Employees' Deferred Compensation Program for those employees designated as represented by Unit 1 in Schedule II. If contributions from all sources exceed the federal maximum allowed for 401(a) defined contribution plans, excess City contributions will be contributed to the 457(b) Deferred Compensation Plan under the Phoenix Employees' Deferred Compensation Program. If the full amount of the excess City contributions cannot be contributed to the 457(b) Deferred Compensation Plan due to federal 457(b) deferred compensation plan contribution limits including catch-up provisions, the balance of the City contributions convert to ordinary wages.
- (b) The City will contribute 0.70% of base annual salary to the 401(a) Defined Contribution Plan under the Phoenix Employees' Deferred Compensation Program for those employees designated as represented by Unit 2 in Schedule II. If contributions from all sources exceed the federal maximum allowed for 401(a) defined contribution plans, excess City contributions will be contributed to the 457(b) Deferred Compensation Plan under the Phoenix Employees' Deferred Compensation Program. If the full amount of the excess City contributions cannot be contributed to the 457(b) Deferred Compensation Plan due to federal 457(b) deferred compensation plan contribution limits including catch-up provisions, the balance of the City contributions convert to ordinary wages.
- (c) The City will contribute 0.18% of gross annual salary to the 401(a) Defined Contribution Plan under the Phoenix Employees' Deferred Compensation Program for those employees designated as represented by Unit 4 in Schedule II. If contributions from all sources exceed the federal maximum allowed for 401(a) defined contribution plans, excess City contributions will be contributed to the 457(b) Deferred Compensation Plan under the Phoenix Employees' Deferred Compensation Program. If the full amount of the excess City contributions cannot be contributed to the 457(b) Deferred Compensation Plan due to federal 457(b) deferred compensation



**SCHEDULE 2**

**GENERAL FUND  
RESTORATIONS WITH EMERGENCY FOOD TAX BY DEPARTMENT**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>Fire</b>			
1.	Restore one full-time Rescue (ambulance) that provides supplemental paramedic coverage and emergency transportation.	\$194,000 6.0 Sworn	\$696,000	\$890,000 6.0 Sworn
2.	Restore three Engine Companies that provide fire and medical emergency services in a specific geographic area.	993,000 42.0 Sworn	4,491,000	5,484,000 42.0 Sworn
3.	Restore one Ladder Company that plays a critical role in fire support and emergency medical incidents.	388,000 14.0 Sworn	1,492,000	1,880,000 14.0 Sworn
	<b>Total</b>	<b>\$1,575,000 62.0 Sworn</b>	<b>\$6,679,000</b>	<b>\$8,254,000 62.0 Sworn</b>
	<b>Human Services</b>			
1.	Restore the Goelet A.C. Beuf, Sunnyslope, Pecos, Desert West and Marcos de Niza Senior Centers.	\$303,000 16.8	\$1,228,000	\$1,531,000 16.8
	<b>Total</b>	<b>\$303,000 16.8</b>	<b>\$1,228,000</b>	<b>\$1,531,000 16.8</b>
	<b>Library</b>			
1.	Restore Desert Sage (7602 W. Encanto Blvd.), Saguaro (2808 N. 46 <sup>th</sup> Street), and Yucca (5648 N. 15 <sup>th</sup> Avenue) branch libraries.	\$904,000 31.4	\$2,109,000	\$3,013,000 31.4
	<b>Total</b>	<b>\$904,000 31.4</b>	<b>\$2,109,000</b>	<b>\$3,013,000 31.4</b>
	<b>Parks and Recreation</b>			
1.	Partially restore maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams.	\$81,000 5.7	\$319,000	\$400,000 5.7

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
2.	Restore seven neighborhood recreation centers that are currently open only in the summer. Neighborhood recreation centers offer 8-week summer recreation programs and activities for youth ages 7-17 at Barrios Unidos, Central, Grant, Holiday, Smith, South Phoenix Youth Center, and Thunderbird Teen Center. The Housing Department will now fund the programs at the three recreation centers located at City-owned housing sites (S.P Osborn, Foothills, and Luke Krohn).	33,000 2.1	79,000	112,000 2.1
3.	Restore seven year-round neighborhood recreation centers and West Phoenix Revitalization recreation programming. The Sunnyslope Youth Center and Verde, University, Playa Margarita, Marc Atkinson, Hayden, and Harmon recreation centers have 251,000 user visits annually and offer free programs for youth and adults. Grant-funded programs for adults with developmental disabilities, and violence prevention education, will also be restored.	325,000 24.9	1,157,000	1,482,000 24.9
4.	Restore Phoenix After-school Centers (PAC) school year programs at 21 sites throughout the City, including 5 full cost-recovery sites. The grant funded Nutrition Education and Training program will also be restored.	15,000 21.5	600,000	615,000 21.5

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
5.	Restore 5 of 13 large community centers: Deer Valley, Desert West, Devonshire, Mountain View, and the Washington Activity Center. Also restore operating hours to 65 hours per week at 8 remaining community centers.	785,000 62.5	3,079,000	3,864,000 62.5
	<b>Total</b>	<b>\$1,239,000</b> <b>116.7</b>	<b>\$5,234,000</b>	<b>\$6,473,000</b> <b>116.7</b>
	<b>Police</b>			
1.	Restore the Bias Crimes/Graffiti Squad in the Planning and Community Relations Bureau.	\$142,000 5.0 Sworn 1.0 Civilian	\$568,000	\$710,000 5.0 Sworn 1.0 Civilian
2.	Restore one Community Action Officer to each precinct.	142,000 6.0 Sworn	568,000	710,000 6.0 Sworn
3.	Restore the Liquor Enforcement Task Force in the Drug Enforcement Bureau.	193,000 7.0 Sworn 1.0 Civilian	771,000	964,000 7.0 Sworn 1.0 Civilian
4.	Restore the Fugitive Apprehension Unit (FAU) and Street Crimes Unit in the Major Offender Bureau.	400,000 16.0 Sworn	1,598,000	1,998,000 16.0 Sworn
5.	Restore the Neighborhood Enforcement Teams (NET) to each precinct.	1,341,000 54.0 Sworn	5,365,000	6,706,000 54.0 Sworn
6.	Restore one Sergeant and four Police Officer positions in the Drug Enforcement Bureau.	118,000 5.0 Sworn	483,000	601,000 5.0 Sworn
7.	Restore 20 Police Officers to Patrol.	480,000 20.0 Sworn	1,900,000	2,380,000 20.0 Sworn
8.	Restore the Employee Assistance Unit (EAU) in the Administrative Services Bureau.	124,000 3.0 Sworn 1.0 Civilian	497,000	621,000 3.0 Sworn 1.0 Civilian

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
9.	Restore the Call Back Unit in the Communications Bureau.	---	510,000 1.0 Sworn 9.0 Civilian	510,000 1.0 Sworn 9.0 Civilian
	<b>Total</b>	<b>\$2,940,000</b> <b>116.0 Sworn</b> <b>3.0 Civilian</b>	<b>\$12,260,000</b> <b>1.0 Sworn</b> <b>9.0 Civilian</b>	<b>\$15,200,000</b> <b>117.0 Sworn</b> <b>12.0 Civilian</b>
	<b><u>Street Transportation</u></b>			
1.	Restore one of three asphalt crews from the Southeast Service Center responsible for patching potholes, and performing and repairing utility cuts in the asphalt pavement. This also restores a Street Maintenance Worker position that supports various maintenance activities.	\$8,000 4.0	\$260,000	\$268,000 4.0
	<b>Total</b>	<b>\$8,000</b> <b>4.0</b>	<b>\$260,000</b>	<b>\$268,000</b> <b>4.0</b>
	<b>TOTAL GENERAL FUND EMERGENCY FOOD TAX RESTORATIONS</b>	<b>\$6,969,000</b> <b>178.0 Sworn</b> <b>171.9 Civilian</b>	<b>\$27,770,000</b> <b>1.0 Sworn</b> <b>9.0 Civilian</b>	<b>\$34,739,000</b> <b>179.0 Sworn</b> <b>180.9 Civilian</b>

**NON-GENERAL FUND  
RESTORATIONS WITH EMERGENCY FOOD TAX BY DEPARTMENT**

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b><u>Parks and Recreation - Grant Funds</u></b>			
1.	As a result of the General Fund restoration of seven year-round recreation centers, related grant funds will be restored for the Partners Program that provides recreational activities for people with developmental disabilities, and the BRAVE grant that provides violence prevention education for youth.	\$-- 7.0	\$327,000	\$327,000 7.0
2.	As a result of the General Fund restoration of the Phoenix After-school Center (PAC) after-school program, related grant funds will be restored for the Nutrition Education and Training program. These grant funds provide nutrition education and activities to school age children that participate in the PAC program.	--- 4.0	353,000	353,000 4.0
	<b>Total</b>	<b>\$--- 11.0</b>	<b>\$680,000</b>	<b>\$680,000 11.0</b>
	<b><u>Public Transit - T2000 Funds</u></b>			
1.	Restore early morning weekday fixed route bus and federally mandated ADA Dial-A-Ride service to the levels that existed prior to December 2008 for routes that are in operation today, effective July 26, 2010. Costs shown are net of revenue.	\$--	\$1,597,000	\$1,597,000
2.	Restore early morning weekday Phoenix Dial-A-Ride hours of operation, April 5, 2010 through July 25, 2010. Costs shown are net of revenue.	7,000	28,000	35,000

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Restore same-day Dial-A-Ride at a reduced level of service to the ADA certified and seniors, effective April 5, 2010. Savings from the reduced level of service will fund an additional 250,000 taxi vouchers annually. Costs shown are net of revenue.	165,000	655,000	820,000
4.	Restore Route 39-40 <sup>th</sup> Street at a reduced level of service effective July 26, 2010. Frequency will be reduced to approximately once per hour. Costs shown are net of revenue.	\$—	\$1,189,000	\$1,189,000
5.	Provide funding to maintain long term ongoing bus and paratransit operations and to address infrastructure needs.	\$1,478,000	\$3,131,000	4,609,000
	<b>Total</b>	<b>\$1,650,000</b>	<b>\$6,600,000</b>	<b>\$8,250,000</b>
	<b><u>Public Transit: Light Rail – T2000 Funds</u></b>			
1.	Restore late night Friday rail service from 12:00 a.m. to 2:00 a.m. Costs shown are net of revenue.	\$---	\$156,000	\$156,000
2.	Restore late night Saturday rail service from 12:00 a.m. to 2:00 a.m. Costs shown are net of revenue.	---	104,000	104,000
3.	Provide funding to help sustain day time light rail operations, including building capacity to operate a Northwest Extension.	\$ 850,000	\$3,140,000	3,990,000
	<b>Total</b>	<b>\$850,000</b>	<b>\$3,400,000</b>	<b>\$4,250,000</b>

**SCHEDULE 1**

**GENERAL FUND  
EMPLOYEE CONCESSION RESTORATIONS BY DEPARTMENT**

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
	<b><u>Budget and Research</u></b>			
1.	Restore one Budget Analyst II position to perform highly complex financial analysis resulting in citywide savings and more accurate budgeting.	\$---	\$91,000 1.0	\$91,000 1.0
	<b>Total</b>	<b>\$---</b>	<b>\$91,000 1.0</b>	<b>\$91,000 1.0</b>
	<b><u>City Auditor</u></b>			
1.	Restore an Internal Auditor position. This will restore seven major audits annually.	\$16,000 1.0	\$62,000	\$78,000 1.0
	<b>Total</b>	<b>\$16,000 1.0</b>	<b>\$62,000</b>	<b>\$78,000 1.0</b>
	<b><u>City Clerk</u></b>			
1.	Restore a Business License Service Clerk position in the Office System Division responsible for issuing licenses, processing liquor applications, regulatory revocations, and responding to public records requests.	\$15,000 1.0	\$61,000	\$76,000 1.0
	<b>Total</b>	<b>\$15,000 1.0</b>	<b>\$61,000</b>	<b>\$76,000 1.0</b>
	<b><u>Community and Economic Development</u></b>			
1.	Restore the Deputy Economic Development Director position in the Small Business Division. This position is responsible for providing assistance to the small business community.	\$38,000 1.0	\$158,000	\$196,000 1.0
	<b>Total</b>	<b>\$38,000 1.0</b>	<b>\$158,000</b>	<b>\$196,000 1.0</b>

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b><u>Equal Opportunity</u></b>			
1.	Restore M/W/S/DBE and affirmative action certification support by restoring a Secretary II*U8 position. This will also restore printing of the Equal Employment Opportunity Statistical Report, community events calendar, and equal employment materials.	\$24,000 1.0	\$75,000	\$99,000 1.0
	<b>Total</b>	<b>\$24,000 1.0</b>	<b>\$75,000</b>	<b>\$99,000 1.0</b>
	<b><u>Finance</u></b>			
1.	Restore four Treasury Collections Representatives*TAR positions in the Accounts Division.	\$75,000 4.0	\$300,000	\$375,000 4.0
2.	Restore an Accountant II position to the Financial Accounting and Reporting Division. This position reviews payment control documents and performs other financial-related activities.	20,000 1.0	79,000	99,000 1.0
3.	Restore a Procurement Supervisor position in the Purchasing Division. This will restore centralized review of purchases between \$5,000 and \$10,000. Purchases are reviewed for adherence to purchasing guidelines such as obtaining three quotes, following Affirmative Action regulations, Shop Phoenix, and ensuring fair competition.	17,000 1.0	69,000	86,000 1.0
4.	Restore four of five positions in the Surplus Property Section. Staff will be working towards implementation of an internet based system for surplus property disposition.	---	262,000 4.0	262,000 4.0
	<b>Total</b>	<b>\$112,000 6.0</b>	<b>\$710,000 4.0</b>	<b>\$822,000 10.0</b>

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b>Fire</b>			
1.	Restore three Engine Companies that provide fire and medical emergency services in a specific geographic area.	\$978,000 42.0 Sworn	\$4,492,000	\$5,470,000 42.0 Sworn
2.	Restore the Account Clerk III to the Ambulance Billing Section. This position is responsible for assisting with the collection of ambulance revenue.	13,000 1.0 Civilian	52,000	65,000 1.0 Civilian
3.	Restore two Fire Emergency Dispatcher positions. Restoring these positions will help the department maintain acceptable staffing levels in the Alarm Room.	30,000 2.0 Civilian	110,000	140,000 2.0 Civilian
4.	Restore six Fire Prevention Specialists responsible for ensuring compliance with the Fire Code.	96,000 6.0 Civilian	424,000	520,000 6.0 Civilian
	<b>Total</b>	<b>\$1,117,000</b> 42.0 Sworn 9.0 Civilian	<b>\$5,078,000</b>	<b>\$6,195,000</b> 42.0 Sworn 9.0 Civilian
	<b>Human Resources</b>			
1.	Restore an Industrial Hygienist position supporting public safety departments.	\$21,000 1.0	\$90,000	\$111,000 1.0
	<b>Total</b>	<b>\$21,000</b> 1.0	<b>\$90,000</b>	<b>\$111,000</b> 1.0
	<b>Human Services</b>			
1.	Partially restore City funding for the Local Alcohol Reception Center (LARC). The LARC facility provides alcohol detoxification services and medical treatment for alcoholism and extended care patients. This restoration will continue the City's agreement with the State, which results in the State paying the \$125,000 in annual debt service.	\$---	\$50,000	\$50,000

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Partially restore the Central Arizona Shelter Services (CASS) contract. These services pay for emergency shelter for homeless single men and women, case management, job placement, food and health services.	---	100,000	100,000
3.	Restore the Home Delivered Meal Program. This program provides meal and wellness checks to 2,634 frail, homebound elderly and disabled adults. This also restores four commercial city kitchens: Desert West, Paradise Valley, South Mountain, and Chinese Center.	--- 2.0	1,600,000 43.5	1,600,000 45.5
4.	Provide funding to local food banks in order to offset the impact of the food tax to low-income Phoenix residents.	---	250,000	250,000
	<b>Total</b>	<b>\$--- 2.0</b>	<b>\$2,000,000 43.5</b>	<b>\$2,000,000 45.5</b>
	<b>Information Technology Services</b>			
1.	Restore funding needed to continue critical server maintenance and to limit downtime of the City's financial system (SAP).	\$---	\$200,000	\$200,000
	<b>Total</b>	<b>\$---</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>Law - Civil</b>			
1.	Restore an Assistant City Attorney IV responsible for providing legal support to General Funded departments.	\$36,000 1.0	\$145,000	\$181,000 1.0
	<b>Total</b>	<b>\$36,000 1.0</b>	<b>\$145,000</b>	<b>\$181,000 1.0</b>

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b><u>Law – City Prosecutor</u></b>			
1.	Restore two Assistant City Attorney III*Prosecutor positions in the Community Prosecution Division. These positions are responsible for prosecuting criminal cases related to scrap metal theft, building code, and Neighborhood Preservation (NPO) violations. Also restored is one Legal Clerk II position from the Trial Bureau. This position is responsible for providing administrative support to over 500 cases per month.	\$75,000 3.0	\$310,000	\$385,000 3.0
	<b>Total</b>	<b>\$75,000 3.0</b>	<b>\$310,000</b>	<b>\$385,000 3.0</b>
	<b><u>Library</u></b>			
1.	Restore Century (1750 E. Highland Avenue), Acacia (750 E. Townley Avenue), and Ocotillo (102 W. Southern Avenue) branch libraries at a reduced level of service. Fewer staff will be available to provide customer service and fewer library materials will be available. These libraries serve approximately 659,000 people each year.	\$263,000 19.3	\$1,337,000	\$1,600,000 19.3
	<b>Total</b>	<b>\$263,000 19.3</b>	<b>\$1,337,000</b>	<b>\$1,600,000 19.3</b>
	<b><u>Municipal Court</u></b>			
1.	Restore two Pro-Tem Judges assigned to handle a variety of hearings including Orders of Protection, Injunctions Against Harassment and Judicial Reviews.	\$120,000 3.0	\$468,000	\$588,000 3.0
2.	Restore one Personnel Clerk II and one Information Technology Analyst Programmer II. This restoration will allow the court to maintain its ability to perform a variety of administrative tasks.	37,000 2.0	150,000	187,000 2.0

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
3.	Restore funding for seven Court Legal Clerk I positions. These positions provide support to a variety of court functions including Central Files, Warrants, Civil Citations, and other administrative tasks.	76,000 7.0	300,000	376,000 7.0
	<b>Total</b>	<b>\$233,000</b> <b>12.0</b>	<b>\$918,000</b>	<b>\$1,151,000</b> <b>12.0</b>
	<b>Neighborhood Services</b>			
1.	Restore two Neighborhood Preservation Inspector positions. This will partially restore proactive enforcement of mobile and street vending, graffiti supplies at retail businesses, adult business license inspections, and preservation ordinance enforcement at special events (e.g., Arizona State Fair, First Fridays, etc.).	\$41,000 2.0	\$160,000	\$201,000 2.0
2.	Restore the Management Assistant II position assigned to the Neighborhood Coordination Division. This position is responsible for monitoring the close out of Fight Back funds, conducting research and analysis of grant funding for continued or additional program support, writing and preparing grant applications, preparing financial and performance reports, and writing recommendations on policies and proposals.	27,000 1.0	108,000	135,000 1.0

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
3.	Restore a Neighborhood Preservation Inspector position in the Rental Renaissance Program. This will restore proactive code enforcement in the Westwood and Palomino Rental Renaissance areas and participation on team meetings to assist neighborhoods in creating solutions for reducing blight and crime.	20,000 1.0	79,000	99,000 1.0
	<b>Total</b>	<b>\$88,000 4.0</b>	<b>\$347,000</b>	<b>\$435,000 4.0</b>
	<b>Parks and Recreation</b>			
1.	Restore Shemer Art Center and Museum. The City will partner with the Shemer Art Center and Museum Association (SACAMA), which will provide programming through volunteers. The City will continue to be responsible for building and grounds maintenance, and utilities.	\$---	\$---	\$---
2.	Restore a Recreation Coordinator III position to serve as a volunteer coordinator for the "My Phoenix My Park" neighborhood park adoption program.	20,000 1.0	79,000	99,000 1.0
3.	Restore Phoenix Center for the Arts through June 2011. Over 16,000 patrons use the theater, four classrooms, multipurpose room, visual arts studios, and art galleries. The Parks Department will work with non-profits to develop a plan for them to take over operations of the facility.	35,000 3.0	118,000	153,000 3.0
4.	Restore hours at Desert West Softball Complex. The complex is used for leagues and tournament play by 28,000 adult softball participants.	19,000 1.7	47,000	66,000 1.7

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
5.	Restore the citywide softball program and part-time maintenance staff in the Northwest and Northeast Divisions. The citywide softball program is organized by the City and provides recreational opportunities for approximately 10,000 participants, including 500 teams playing 4,650 games annually and generates \$43,000 in revenue.	13,000 3.8	79,000 1.5	92,000 5.3
6.	Restore recreation programming and staff supervision at the Rose Mofford and Encanto Park Sports Complexes. These facilities offer a variety of amenities including: basketball courts, lighted racquetball and tennis courts, volleyball courts, concessions, and an office to check out recreation equipment.	147,000 13.0	517,000	664,000 13.0
7.	Restore staff that provides support for special facilities at Margaret T. Hance Park and Civic Space Park. Staff assists with the coordination of events and rental reservations at these locations, which includes the Japanese Friendship Garden and the Irish Cultural Center. The City's coordination of special events such as the MLK Jr. celebration, October Fest, St. Patrick's Day, and First Fridays will also be restored.	34,000 3.0	127,000	161,000 3.0
8.	Restore an Administrative Assistant II position that manages the Rio Salado Habitat Restoration Area. The Rio Salado Habitat has 595 acres of restored habitat.	23,000 1.0	92,000	115,000 1.0

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
9.	Restore Camp Colley, Daring Adventures, and River Rampage. The Camp Colley Foundation and River of Dreams have committed to provide funding for this position through June 30, 2011.	---	1.0	1.0
10.	Partially restore maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams Baseball Complex. The Arizona Youth Soccer Association has committed to donating \$100,000 on an annual basis starting in 2010-11. The amounts shown are net of this revenue.	83,000 5.8	315,000	398,000 5.8
11.	Restore Desert West, Rose Mofford, and Papago Softball Complexes. This includes increasing the field use fee for youth softball tournaments from \$10/hour to \$12/hour, and charging a team surcharge fee for youth and adult softball tournaments of \$50 and \$25 respectively. These fees result in additional revenue of \$110,000. Costs shown are net of this revenue.	113,000 8.9	125,000	238,000 8.9
12.	Restore Park Rangers assigned to mountain parks and preserves. This will restore access to mountain parks and preserves to seven days a week.	110,000 7.0	441,000	551,000 7.0
13.	Restore Phoenix After-school Centers (PAC) school year programs at 9 additional sites throughout the City.	— 8.2	299,000	299,000 8.2
14.	Partially restore citywide street landscape maintenance.	121,000 10.0	496,000	617,000 10.0

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
15.	Partially restore neighborhood and community park maintenance. The City has 205 neighborhood and community parks that cover nearly 5,500 acres.	70,000 6.0	268,000	338,000 6.0
	<b>Total</b>	<b>\$788,000 72.4</b>	<b>\$3,003,000 2.5</b>	<b>\$3,791,000 74.9</b>
	<b>Planning</b>			
1.	Partially restore Zoning Adjustment and General Plan update support by restoring a Planner I position.	\$18,000 1.0	\$77,000	\$95,000 1.0
	<b>Total</b>	<b>\$18,000 1.0</b>	<b>\$77,000</b>	<b>\$95,000 1.0</b>
	<b>Police</b>			
1.	Restore 48 Police Officers, three Sergeants and six Lieutenants to Patrol.	\$1,590,000 57.0 Sworn	\$6,360,000	\$7,950,000 57.0 Sworn
2.	Restore 13 Police Officers to the Crime Free Multi-Housing Program, Crime Abatement, and Crime Analysis Functions.	314,000 13.0 Sworn	1,236,000	1,550,000 13.0 Sworn
3.	Restore eight Police Officer positions to support investigations in the Property Crimes Bureau.	190,000 8.0 Sworn	760,000	950,000 8.0 Sworn
4.	Restore one Police Officer and one Sergeant to the Professional Standards Bureau.	57,000 2.0 Sworn	228,000	285,000 2.0 Sworn
	<b>Total</b>	<b>\$2,151,000 80.0 Sworn</b>	<b>\$8,584,000</b>	<b>\$10,735,000 80.0 Sworn</b>

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b>Public Defender</b>			
1.	Partially restore contracted legal services between 4:00 p.m. and 5:00 p.m. in the Arraignment Court. Contracted attorneys assist individuals with legal questions and provide legal guidance in case resolution.	\$4,000	\$16,000	\$20,000
2.	Restore contracted compensation to Court-Appointed Attorneys in the Public Defenders Office. This restoration will help retain quality legal services for indigent defendants.	---	108,000	108,000
	<b>Total</b>	<b>\$4,000</b>	<b>\$124,000</b>	<b>\$128,000</b>
	<b>Public Works</b>			
1.	Due to Library and Senior Center restorations, restore one Building Equipment Operator and one Electrician.	\$38,000 2.0	\$153,000	\$191,000 2.0
2.	Due to sworn Police and Fire position restorations, funding is needed to restore positions that maintain the Police and Fire Department vehicles and specialty apparatus.	28,000 4.0	110,000	138,000 4.0
3.	Partially restore the Electrician Apprentice Program. This will continue a proven resource for training electricians.	26,000 3.0	100,000	126,000 3.0
	<b>Total</b>	<b>\$92,000 9.0</b>	<b>\$363,000</b>	<b>\$455,000 9.0</b>

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b>Street Transportation</b>			
1.	Partially restore survey staff that provides staking for contractors and City improvement projects.	5,000 2.0	128,000	133,000 2.0
2.	Partially restore the crew that picks up trash, sweeps sidewalks, and hand sweeps portions of downtown streets that cannot be reached by motor broom equipment.	35,000 3.0	143,000	178,000 3.0
3.	Restore Support Services Aide position in the Right-of-Way Management Section responsible for responding to citizens, and processing requests for road closures, right-of-way restriction permits, and Temporary Use Permit applications for street, sidewalk, and meter restrictions.	14,000 1.0	58,000	72,000 1.0
4.	Partially restore staff that is responsible for helping residents mitigate neighborhood issues such as excessive cut-through traffic and speeding by collecting traffic information, and developing plans to address adverse traffic patterns within a neighborhood.	27,000 1.0	109,000	136,000 1.0
5.	Restore a crack seal crew from the North General Maintenance Service Center responsible for preparing residential streets for asphalt overlay, slurry treatment, and fog seal. In addition, these positions seal cracks to prevent water seepage that will further deteriorate the asphalt.	3,000 4.0	231,000	234,000 4.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Restore a Street Maintenance Investigator position responsible for assisting field operations and other departments with right-of-way and maintenance concerns. This position interprets city ordinances that require enforcement within the right-of-way and provides back up for the Street Maintenance dispatch function.	20,000 1.0	79,000	99,000 1.0
7.	Restore a Principal Engineering Technician position. This position administers the Governor's Office of Highway Safety (GOHS) grants for Traffic Operations, ensures compliance with grant reporting requirements, and conducts special traffic studies.	22,000 1.0	87,000	109,000 1.0
8.	Restore an Electrician and Electrician Helper position in the Traffic Services Division responsible for assisting in the operation and maintenance of 1,079 signalized intersections, 3,832 illuminated street signs, 3,952 streetlights, and managing a \$2.0 million signal equipment inventory.	-- 2.0	183,000	183,000 2.0
9.	Restore a Chief Engineering Technician and an Engineering Technician position responsible for responding to local drainage complaints, maintaining the local drainage database, performing field investigations, providing in-person customer service to the public, and coordinating the resolution to drainage issues.	32,000 2.0	129,000	161,000 2.0

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
10.	Restore a Principal Engineering Technician and Traffic Engineer II position responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines, and other street related infrastructure improvement projects.	48,000 2.0	193,000	241,000 2.0
	<b>Total</b>	<b>\$206,000</b> <b>19.0</b>	<b>\$1,340,000</b>	<b>\$1,546,000</b> <b>19.0</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$5,297,000</b> <b>122.0 Sworn</b> <b>162.7 Civilian</b>	<b>\$25,073,000</b> <b>51.0 Civilian</b>	<b>\$30,370,000</b> <b>122.0 Sworn</b> <b>213.7 Civilian</b>

**NON-GENERAL FUND  
EMPLOYEE CONCESSION RESTORATIONS BY DEPARTMENT**

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	<b>Fire – Development Services Funds</b>			
1.	Restore two Fire Prevention Specialists in the New Construction section.	\$45,000 2.0	\$198,000	\$243,000 2.0
	<b>Total</b>	<b>\$45,000 2.0 Civilian</b>	<b>\$198,000</b>	<b>\$243,000 2.0 Civilian</b>
	<b>Solid Waste</b>			
12.	Restore the number of annual bulk trash collections to four by funding 17 Solid Waste Equipment Operator positions and all necessary equipment.	\$209,000 17.0	\$898,000	\$1,107,000 17.0
	<b>Total</b>	<b>\$209,000 17.0</b>	<b>\$898,000</b>	<b>\$1,107,000 17.0</b>
	<b>Total Non-General Funds</b>	<b>\$254,000 19.0</b>	<b>\$1,096,000</b>	<b>\$1,350,000 19.0</b>

